

CITY OF SACRAMENTO
CALIFORNIA



OFFICE OF THE
CITY MANAGER

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Alternative Budget Reduction Possibilities in Response
to the Passage of Proposition 13

CITY HALL
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SUMMARY

In accordance with the City Council's direction we have prepared a series of impact statements showing progressively larger budget reduction possibilities. These reductions could become necessary in order to comply with the provisions of Proposition 13 if expenditures only were used to offset the projected financial impact.

It should be emphasized that these alternative impact statements do not constitute recommendations; nor, does the staff believe that the City Council is proposing to adopt any of these alternatives at this time. Rather, this report is provided, together with all of the other material previously submitted regarding fund balances, available capital improvement funds, and new revenue producing measures, as information which the City Council will use to make a final decision.

It is recommended that the City Council use this report together with the amended Preliminary Budget, the City Manager's proposed Contingency Plan, and the various reports relating to revenues and available resources as the basic documents for review and consideration.

Since, this report consists of a series of brief impact statements, it is also recommended that ample time be provided so that departmental officials may elaborate upon the specific impacts of these reduction possibilities and provide more comprehensive detail pertaining to each budget unit during the City Council discussions.

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As the layman reviews these alternative budget reduction possibilities, the following principles which have thus far guided the City through the contingency planning process should be re-iterated and emphasized:

1. The City of Sacramento will continue to react to the passage of Proposition 13 in a calm, logical, and systematic manner. We intend to implement the changes necessitated by the Initiative only after careful review and consideration in an atmosphere devoid of hysteria and emotion.
2. While all City departments will be affected, the City of Sacramento intends to minimize the impact upon public safety (Police and Fire) thereby increasing the impact upon administrative and leisure service departments.
3. Notwithstanding all of the uncertainties and questions surrounding the Initiative, it is our firm intention to complete the budget and the contingency planning process by July 1, 1978 in order that the public and the City employees are informed of the consequences as soon as possible.

BACKGROUND INFORMATION

Two months ago the 1978-79 Preliminary Budget was submitted to the City Council. The Budget summarized the financial condition of the City and in order to comply with the Budget Policy Resolution, it proposed a spending level no greater than last year.

Subsequent to the presentation of the Preliminary Budget, the Budget and Finance Committee reviewed the entire document. As a result of the stringent guidelines listed in the Budget Policy Resolution, few changes were made to the Preliminary Budget.

At this point, the Preliminary Budget as amended by the Budget and Finance Committee will serve as a basis from which further reductions will be made in order to comply with Proposition 13.

On May 5, 1978 the City Manager's proposed Jarvis/Gann Contingency Plan was submitted to the City Council. At that time, in order to maintain a reasonable level of public service, we recommended that a combination of a \$6.6 million expenditure reduction and \$5 million in new revenue measures be enacted. This document will also serve as a reference for the City Council during the next two weeks.

Finally, last week after preliminary review of the legal aspects and the financial impact of the Initiative the City Council requested that the staff prepare a series of impact statements showing progressively larger budget reduction possibilities that could become necessary if the financial impact of Proposition 13 were mitigated completely by expenditures.

METHOD

Using the City Manager's initial Contingency Plan of budget reductions amounting to \$6.6 million as a starting point (Alternative A), we established a target of an additional \$5 million as Alternative B, and another \$5 million totaling \$16.6 million as Alternative C. Obviously, these amounts were arbitrary but when added together resulted in an amount approximating the total anticipated financial impact of the Initiative.

ALTERNATIVE A

The attached impact statement for Alternative A is similar to that which was included in the City Manager's initial Contingency Plan. However, minor changes have been made to that plan based upon further refinements and suggestions by operating officials.

ALTERNATIVE B

The impact statement for Alternative B reflects an additional \$5 million of budget reductions.

ALTERNATIVE C

The impact statement for Alternative C reflects an additional \$5 million of budget reductions from Alternative B or a total of \$16.6 million. Obviously, the overall impact is devastating and would be virtually impossible to implement.

RECOMMENDATIONS

It is recommended that:

1. The City Council use this report together with all of the other material and information which has been previously submitted as the primary source documents from which final Council decisions will be made.

2. In reviewing these alternatives, the City Council provide ample time for departmental officials to elaborate upon the specific impacts of these alternative budget reduction possibilities, and to provide more comprehensive detail pertaining to each budget unit during the Council discussions.

Respectfully submitted,

William H. Edgar

William H. Edgar
Assistant City Manager

Attachments

Recommendation Approved:

Walter J. Slipe

Walter J. Slipe
City Manager

EXPENDITURE REDUCTION SUMMARY



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ALTERNATIVE A
EXPENDITURE REDUCTIONS

	Preliminary* 1978-79		General Fund Cut	Other Funds Cut	Percentage Cut	
	Total Appropriation					
1. Mayor	\$ 26,900	\$ 7,130	\$ -0-		26.5%	Cut Washington, D.C. Task Force trip and other service and supply items.
2. City Council	85,430	32,000	-0-		37.4	Delete clerical assistance and cut nearly all travel including Washington, D.C. Task Force. Possibly consolidate with Mayor.
3. City Manager	286,350	55,000	-0-		20.3	Salary cuts for top management positions, reduced clerical assistance, fund one management position with CDBG funds, miscellaneous services and supplies cuts.
4. City Attorney	259,250	40,371	-0-		15.6	Across the board reduction of salary and work week. Reduce law clerks 50%. Fewer kinds of legal services provided to other departments and greater delays in issuing opinions.
5. City Clerk	89,680	25,000	-0-		27.9	Delete a top management position.
6. City Treasurer	94,470	-0-	-0-		0	No Change
7. Data Processing	886,860	241,770	-0-		27.3	Delete 8 career positions allowing only maintenance of existing automated systems, curtailing the identified master plan systems and eliminating all training and professional enhancements of the computer.
8. Finance Admin.	174,050	33,291	-0-		19.1	Delete 16.8 positions by reducing supervision and control in two of four divisions; eliminate night telephone operations and unclaimed property warehouse; reduced copy center and water turn on/off capability; reduced level of internal control and check of payroll; reduced enforcement activity in business operations and utility billing delinquencies, slow down in processing of licenses and assessments and reduced capability to perform special management studies.
Accounting	342,650	40,100	-0-		11.7	
Utility Billing**	-0-	-0-	133,337		25.7	
Rev. & Collections	291,080	92,803	-0-		31.9	
Purchasing	607,410	159,487	-0-		26.3	
Department Total	\$ 1,415,190	\$ 325,681	\$ 133,337		23.1%	

*As amended by Budget & Finance Committee

**Preliminary Budget \$519,000 - Completely Reimbursed

	Preliminary 1978-79 Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cut	
9. Personnel	\$ 594,200	\$ 132,000	\$ -0-	22.2%	Loss of some management control and major delays in filling vacant positions and conducting necessary classification studies. Cut 6 positions.
10. Planning	879,420	106,000	49,825	17.7	Delete the Architectural Review Board, reduce the Preservation Program, reduce administration of the CDBG, delete the Power Inn Road study and one community plan and shift some costs from the General Fund to the CDBG.
11. <u>Police Department</u>					
Office of the Chief	856,910	-0-	-0-	0	
Admin. Services	5,579,350	507,988	-0-	9.1	
Investigations	3,546,290	37,267	-0-	1.0	
Operations	<u>10,830,170</u>	<u>512,310</u>	-0-	<u>4.7</u>	
Department Total	\$20,812,720	\$ 1,057,565	-0-	5.0	
12. <u>Fire Department</u>					
Administration	239,900	32,214	-0-	13.4	
Prevention	410,400	-0-	-0-	0	
Training & Safety	181,300	-0-	-0-	0	
Suppression	<u>12,403,700</u>	<u>620,776</u>	-0-	<u>5.0</u>	
Weed Abatement	153,600	17,830	-0-	11.6	
Department Total	\$13,388,900	\$ 670,820	-0-	5.0%	
13. City Engineer	2,861,610	355,000	-0-	12.4	Delete all limited-term positions from every program resulting in costly delays in the City's Capital Improvement Projects and reduce use of outside engineering and architectural contracts.

	Preliminary 1978-79 Total <u>Appropriation</u>	General Fund <u>Cut</u>	Other Funds <u>Cut</u>	Percentage <u>Cut</u>	
14. Street Maintenance	\$ 2,113,700	\$ 110,000	\$ -0-	5.2%	Delete two street construction laborers and reduced level of curb and gutter repair, reduced level of sealing minor street cracks and resurfacing with chip and slurry seals.
15. Inspections	1,366,500	112,643	-0-	8.3	Delete 4 inspectors and 1 clerical position by eliminating commercial floor slab, sheet rock nailing, pre-permit inspections and present one-day inspections would be increased in many cases to two days. If permit fees were increased by 9% costs for the recommended reductions could be realized in new revenues and deleted positions and services could be restored.
16. Traffic Engineer	1,025,620	86,647	-0-	8.4	Delete 4 positions by eliminating the following activities (1) accident review board participation (2) transportation permits (3) bicycle project support (4) one-half of all parades and special events (5) one-half of all surveys (6) traffic signal capital improvements and (7) one-half of all traffic counts and inspections of work in streets.
17. Parking	3,604,401	-0-	40,847	1.1	Delete 2.5 positions by reducing clean-up crew by one-third and closure of Lot T for construction of Weinstocks garage.
18. <u>Waste Removal</u>					Delete 46 positions in refuse collection by changing to curb-side collection; deleted 9 positions in street sweeping by eliminating scheduled residential street sweeping and deleted 18.5 positions in garden refuse collection by converting to bi-weekly collection.
Administration	278,800	-0-	-0-	0	
Refuse Collection	4,901,900	-0-	881,117	18.0	
Street Sweeping	588,800	-0-	249,605	42.0	
Garden Refuse	1,984,500	-0-	300,827	15.2	
Department Total	\$ 7,754,000	-0-	\$1,431,549	18.5%	

	<u>Preliminary 1978-79</u>		<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
	<u>Total Appropriation</u>					
19. Real Estate	\$ 224,200	\$ 25,000	\$ -0-	\$ -0-	11.1%	Some slow down in services to general public and other city departments.
20. Facility Maintenance	2,645,850	310,000	-0-	-0-	11.7	Delete 11 positions by prioritizing electrical repairs to city buildings, reducing carpentry repairs of city buildings to bare maintenance, reduce custodial maintenance for the Hall of Justice, delaying normal maintenance projects and eliminate building layout file maintenance.
21. <u>Water & Sewer Dept</u>						
Administration	1,575,810	-0-	14,570	-	1.0	
Water Production	2,798,058	-0-	114,797	-	4.1	
Water District	1,849,984	-0-	123,745	-	6.7	
Sewer Maintenance	1,614,161	-0-	125,000	-	7.7	
Waste Water Disposal	2,649,064	-0-	10,300	-	0.4	
Department Total	\$ 10,487,077		\$ 388,412		3.7%	
22. Animal Control	323,610	-0-	-0-	-	0	No Change
23. <u>Recreation & Parks</u>						
Administration	250,700	-0-	-0-	-	0	No Change
Recreation	1,804,900	145,000	-0-	-	8.0	Recreation - close three swimming pools, eliminate the wading pool program, reduce hours in numerous teen centers, senior citizen centers, 70 playground programs and Fairytale Town.
Boat Harbor	173,633	-0-	-0-	-	0	
Parks	5,853,100	1,279,000	-0-	-	21.8	
Golf	1,083,000	-0-	-0-	-	0	
Zoo	483,700	103,000	-0-	-	21.3	Boat Harbor - No Change
Department Total	\$ 9,649,033	\$ 1,527,000	-0-	-	15.9%	Parks - Loss of 150 positions throughout the division. Across-the-board reduction in the quality of parks maintenance and eliminating some labor intensive services such as annual flower planting in many areas of the City, daily care of baseball diamonds, cleaning tennis courts, twice daily restroom maintenance, and replacing damaged play and picnic equipment. Eliminate Dutch Elm Disease and arterial tree planting programs and 50% reduction in other tree services (watering, trimming and insect control).

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
Recreation & Parks (Cont)					
24. Crocker Art Gallery	\$ 336,700	\$ 57,333	\$ -0-	17.0%	Reduce the hours the Gallery is open to the public by 30%. Reduce school and adult tours, educational programs, conservation, maintenance, and number of special exhibitions.
25. Library	3,007,600	635,500	-0-	21.1	Golf - delete tree planting program, delete irrigation of rough, 50% reduction in fairway mowing and watering, reduce number and size of nurseries.CETA loss. Zoo - Close the Zoo on Tuesday and Wednesday, reduce grounds maintenance and services to animals and patrons.
26. Museum & History	172,800	172,800	-0-	100.0	Reduce Central Library hours by 30%, Martin Luther King Library by 17%, close all branches on weekends. Discontinue audio-visual, film and other non-print materials. Delete the book rental service resulting in the inability to meet demand for most popular titles.
27. Community Center	3,011,100	203,912	-0-	6.8	Delete entire program and terminate construction of the History Center in Old Sacramento.
28. Debt Service	2,978,983	-0-	-0-	0	Reduce maintenance of the facilities, box office hours, Convention Bureau support and other miscellaneous services.
29. General Insurance	618,854	-0-	-0-	0	No Change
30. Elections	-0-	-0-	-0-	0	No Change
31. Retired & Transferred Employees	765,660	-0-	-0-	0	No Change
32. Contr. to other Govt. Agencies	145,000	70,600	-0-	48.7	Limit support to Human Rights Commission to \$50,000 and reduce SRAPC by 50%.
33. Contr. to other Agencies	85,980	85,980	-0-	100.0	Eliminate entire support program
34. Entertainment & Advert.	143,300	143,300	-0-	100.0	Eliminate entire support program

	<u>Preliminary 1978-79</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
	<u>Total Appropriation</u>				
35. Metro Arts Commission	\$ 58,670	\$ 58,670	\$ -0-	100.0%	Eliminate entire program. 3 positions cut
36. Admin. Contingency	500,000	-0-	-0-	0	No Change
37. SRTD	879,671	-0-	-0-	0	No Change
38. Manpower	2,819,900	-0-	-0-	0	No Change
39. SHRA	1,824,500	-0-	-0-	0	No Change
40. Senior Citizens Rebate	185,000	-0-	-0-	0	No Change
	<u>\$98,409,689</u>	<u>\$6,647,722</u>	<u>\$2,043,970</u>	<u>8.9%</u>	

General Fund

11.0%

All Other

5.4%

ALTERNATIVE B
EXPENDITURE REDUCTIONS

	<u>Preliminary*</u> <u>1978-79</u> <u>Total</u> <u>Appropriation</u>	<u>General</u> <u>Fund</u> <u>Cut</u>	<u>Other</u> <u>Funds</u> <u>Cut</u>	<u>Percentage</u> <u>Cut</u>	
1. Mayor	\$ 26,900	\$ 7,130	\$ -0-	26.5%	Cut Washington, D.C. Task Force trip and other service and supply items. It may be possible to consolidate this office with the City Council office and to share workload with the City Clerk's office.
2. City Council	85,430	32,000	-0-	37.4%	Delete clerical assistance and cut nearly all travel including Washington, D.C. Task Force.
3. City Manager	286,350	110,000	-0-	38.4	Salary cut for top management, reduced clerical assistance, fund one position from CDBG, fund 1 1/2 positions from CETA, fund 1/2 position from tax increments.
4. City Attorney	259,250	75,371	-0-	29.1	Across the board salary and work week reductions averaging 15%. Delete various legal services currently provided to departments. Greater delays in issuing opinions. Reduce law clerks 50%.
5. City Clerk	89,680	25,000	-0-	27.9	Delete a top management position and consider the possibility of sharing work with Mayor/Council office.
6. City Treasurer	94,470	-0-	-0-	0	No Change
7. Data Processing	886,860	336,770	-0-	38.0	Delete 12 career positions allowing only maintenance of existing automated systems, and eliminating the development of identified master plan systems. The remaining staff will not be able to respond quickly to automated system problems and the probability of billing and/or accounting errors which effect City departments and/or the public will increase.

*As amended by Budget & Finance Committee

	Preliminary 1978-79 Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cut	
8. Finance Department					
Administration	\$ 174,050	\$ 33,291	\$ -0-	19.1	Reduced supervision and control in two of four divisions; eliminate night telephone operations and unclaimed property warehouse; reduced copy center and water turn on/off capability; reduced level of internal control and check of payroll; reduced enforcement activity in business operations and utility billing delinquencies, slow down in processing of licenses and assessments and reduced capability to perform special management studies.
Accounting	342,650	83,520	-0-	24.4	Reduce two professional accounting positions, one accounting technician and one cashier. Implementation of this alternative will result in the loss of eight non-career and CETA positions. This alternative will mean a further deterioration of financial control and analysis, reduced level of service in central stores inventory system and a loss of personnel accounting for Federal grants. 26.8 positions cut.
Utility Billing **	-0-	-0-	133,337	25.7	
Rev & Collections	291,080	106,243	-0-	36.5	
Purchasing	607,410	188,609	-0-	31.1	
Department Total	\$ 1,415,190	411,663	\$ 133,337	29.1	
9. Personnel	594,200	182,000	-0-	30.6	Loss of management control, lengthy delays in filling vacancies and conducting classification studies, delete test validation studies, reduced staff support to Civil Service Boards and two retirement boards, sharply reduced affirmative action capability, inability to provide services to SHRA, reduced employee relations support, inability to comply with federal guidelines thereby jeopardizing federal funds. Delete 7 positions
10. Planning	879,420	122,100	99,425	25.2	Delete the Architectural Review Board, eliminate the Preservation Program, reduce administration of the CDBG, delete the Power Inn Road study and one community plan, shift some costs from General Fund to CDBG, greater delays in environmental review work and reduced drafting capability for maps, plans and other graphics.

**Preliminary Budget \$519,000 - Completely Reimbursed

	Preliminary 1977-78 Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cut	
11. <u>Police Department</u>					
Police Chief	\$ 856,910	132,432	-0-	15.4%	Delete 42 sworn and over 75 civilian positions resulting in (1) virtual elimination of community relations and crime prevention activities (2) loss of vital field and staff support services (3) deletion of the basic academy training (4) cease taking non-injury traffic accident reports and other low priority calls (5) eliminate crossing guard program (6) reduce planning and supervision of traffic enforcement and patrol functions (7) delete auxiliary police (8) more overload in communications room (9) 60% cut in downtown foot beats (10) reduce Auto Theft, Theft/Bunco, Narcotics, and Forgery units (11) eliminate Vice, Polygraph, and Bicycle Detail (12) reduce Internal Investigations by 50%.
Admin. Services	5,579,350	884,234	-0-	15.8	
Investigations	3,546,290	370,591	-0-	10.4	
Operations	10,830,170	694,310	-0-	6.4	
Department Total	\$20,812,720	\$ 2,081,567	-0-	10.0	
12. <u>Fire Department</u>					Delete 52 firefighters, one weed abatement inspector and one administrative services officer. This can only be accomplished by either reduced level of manning of fire engine companies and a decrease in the manpower pool to replace assigned manpower when sickness, injuries, or vacations occur or by closing stations.
Administration	239,900	32,381	-0-	13.5	
Prevention	410,400	-0-	-0-	0	
Training & Safety	181,300	-0-	-0-	0	
Suppression	12,403,700	1,291,682	-0-	10.4	
Weed Abatement	153,600	18,254	-0-	11.9	
Department Total	\$13,388,900	\$ 1,342,317		10.0	
13. City Engineer	2,861,610	504,113	110,000	21.5	Delete all limited-term positions from architectural, public works, electrical engineering and inspection, construction inspection, and EDA compliance programs. Reduce the street overlaying program by 50% and use of outside engineering and architectural contracts by 35%. These cuts will mean costly delays in the capital improvement program and subdivision design as well as deterioration of streets and considerable revenue loss.

	<u>Preliminary</u> <u>1978-79</u> <u>Total</u> <u>Appropriation</u>	<u>General</u> <u>Fund</u> <u>Cut</u>	<u>Other</u> <u>Funds</u> <u>Cut</u>	<u>Percentage</u> <u>Cut</u>	
14. Street Maintenance	\$ 2,113,700	\$ 367,750	\$ 57,250	20.1%	<p>Delete two foremen, 1 construction Inspector I, 2 maintenance man truck driver, 1 maintenance man IV, 2 street maintenance laborers, 3 FTE maintenance man I and 12 CETA positions by reducing general maintenance of roads by 6%, bridge repairs by 56%, crack and slurry sealing by 39%, sidewalk repairs by 48% and surface drainage by 31%.</p>
15. Inspections	1,366,500	192,643	-0-	14.1	<p>Delete 7 inspectors and 2 clerical positions by eliminating commercial floorslab, sheet rock nailing, pre-permit inspections and present one-day inspections would be increased to two days in many cases.</p> <p>The City housing inspection program would be curtailed by 25%.</p> <p>The central telephone system would not have an operator between 9:00 a.m. and 4:00 p.m.</p> <p>Plumbing systems inspections in both residential and commercial buildings would be reduced.</p> <p>The inspection of all commercial mechanical systems would be reduced.</p> <p>If permit fees were increased 14%, costs for the recommended reductions could be realized in new revenues and deleted positions and services could be restored.</p>
16. Traffic Engineer	1,025,620	223,107	-0-	21.8	<p>Delete 1 traffic engineering technician, 1 draftsman, 1 intermediate typist clerk, 1 traffic checker, 1 traffic control foreman, 4 traffic control maintenance men and 6 CETA positions by cutting service in the following functions: issuing transportation permits, bicycle projects, safe route school maps, planning and providing barricades and signs for half of parades, special events, and construction work in streets, 50% reduction in traffic counts, surveys, planning and design of capital improvements, review and inspection of work in streets, and by installation and maintenance of all guide and some warning signs as well as all non-safety paint markings.</p>

	Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cuts	
17. Parking	\$3,604,401	\$ -0-	\$ 40,847	1.1%	Delete 2.5 positions by reducing clean-up crew by one-third and closure of Lot T for construction of Weinstocks garage.
18. <u>Waste Removal</u>					Delete 46 positions in refuse collection by changing to curb-side collection; deleted 9 positions in street sweeping by eliminating scheduled residential street sweeping and deleted 18.5 positions in garden refuse collection by converting to bi-weekly collection.
Administration	278,800	-0-		0	
Refuse Collection	4,901,900	-0-	881,117	18.0	
Street Sweeping	588,800	-0-	249,605	42.0	
Garden Refuse	<u>1,984,500</u>	<u>-0-</u>	<u>300,827</u>	<u>15.2</u>	
Department Total	7,754,000	-0-	\$1,431,549	18.5	
19. Real Estate	224,200	42,915	-0-	19.2	Slow down in capital improvement program, assessment district proceedings, abandonments and re-assessments as well as lost revenue.
20. Facility Maintenance	2,645,850	402,000	-0-	18.2	Delete 1 traffic signal technician, 1 fire alarm technician, 1 plumber, 1 electrician, 2 carpenters, 2 custodians, 2 maintenance man II, 3 painters, 1 senior draftsman, and 1 building attendant by prioritizing electrical repairs to city buildings, reducing carpentry repairs to city buildings to bare maintenance, reduce custodial maintenance for the Hall of Justice, delaying normal maintenance projects, eliminating building layout file maintenance, causing longer response time and curtailing preventative maintenance on traffic signals, eliminate 75% of our preventative maintenance on our fire alarm systems and eliminate building attendant coverage of the City Hall.
21. <u>Water & Sewer</u>					Delete 8 positions by reducing other service and supply items and deferring cosmetic painting, meter retrofit, fire hydrant program, and partial deferring of manhole rebuilding, gutter and drain work.
Administration	1,575,810	-0-	14,570	1.0	
Water Production	2,798,058	-0-	114,797	4.1	
Water District	1,849,984	-0-	123,745	6.7	
Sewer Maintenance	1,614,161	-0-	125,000	7.7	
Waste Water Disposal	<u>2,649,064</u>	<u>-0-</u>	<u>10,300</u>	<u>0.4</u>	
Department Total	10,487,077	-0-	388,412	3.7	
22. Animal Control	\$ 323,610	\$ 72,370	-0-	22.4	Delete 4 out of the 9 animal control positions by reducing the level of animal control coverage drastically. This will also cause the loss of 2 CETA positions. State law requires that the City provide rabies control service and pick up and care for injured animals. Also health regulations require pick up and disposal of dead animals. This will be the only service that can be provided at this level.

	Preliminary 1978-79 Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cut	
23. <u>Recreation & Parks</u>					
Administration	\$ 250,700	\$ 50,000	\$ -0-	20.0	Administrative Services- Clerical services generally reduced for entire department including 50% reduction for leisure services programs and 100% reduction for Camp Sacramento and aquatic programs. Eliminate all travel, memberships, overtime, equipment and periodicals.
Recreation	1,804,900	790,000	-0-	43.8	Recreation - Close 6 swimming pools, eliminate wading pool programs, close 7 teen centers, 24 playgrounds, 6 senior citizen centers and recreation programs for the handicapped as well as reduced hours and staffing at the other activity sites. Close Fairytale Tale Town 4 months per year and reduce hours. Reduce special interest athletic tournaments.
Boat Harbor	173,633	-0-	-0-	0	Indefinitely postpone opening Robertson and Oak Park Community Centers.
Parks	5,853,100	1,781,500	-0-	30.4	Parks - Loss of over 180 positions throughout the division. Sharply reduced maintenance of parks, landscaped areas, athletic fields, close City nursery. Eliminate all annual flower planting, houseplants and tree growing programs. Maintain tennis courts only on complaint basis. Eliminate maintenance of school grounds and numerous City buildings. Reduce to only occasional restroom maintenance and inspection of picnic and play equipment. Discontinue median strip and street landscaping maintenance. Eliminate block tree trimming, Dutch Elm Disease prevention and arterial street tree planting. Reduce street tree watering by 90%, insect and disease control by 80% and landscape architectural services by 75%. Eliminate platform services and burial services. Reduce custodial services at recreation centers and boat launching ramp maintenance.
Golf	1,083,000	-0-	-0-	0	Golf - delete tree planting program, delete irrigation of rough, 50% reduction in fairway mowing and watering, reduce number and size of nurseries. CETA loss.
Zoo	483,700	103,000	-0-	21.3	Zoo - Close the Zoo on Tuesday and Wednesday, reduce grounds maintenance and services to animals and patrons.
Department Total	\$ 9,649,033	\$2,724,500	-0-	28.4	

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
24. Crocker Art Gallery	\$ 336,700	\$ 95,373	-0-	28.3%	Eliminate most educational programs and tours. Reduce maintenance of the Gallery and eliminate conservation of the collection. Reduce Gallery hours to 24 per week. Reduce number and quality of special exhibitions. 20% salary and work week reduction for Director and Curator. Reduce ARTSPACE Program.
25. Library	3,007,600	1,000,000	-0-	33.2	Reduce Central Library hours 30%. Close Oak Park, Hagginwood, McClatchy and North Sacramento branches entirely. Close other branches on weekends. Reduce Martin Luther King library hours by 17%. Cut book budget 40% and discontinue audio-visual, film and other non-print materials. Delete book rental service, cause lengthy delays in getting popular titles.
26. Museum & History	172,800	172,800	-0-	100.0	Delete entire program and terminate construction of the History Center in Old Sacramento.
27. Community Center	3,011,100	450,000	-0-	14.9	Eliminate preventive maintenance of the Memorial Auditorium and Community Center buildings and attempt to keep up with routine maintenance. Further reduce box office hours. Eliminate contribution to Convention Bureau.
28. Debt Service	2,978,983	-0-	-0-	0	No Change
29. General Insurance	618,854	-0-	-0-	0	No Change
30. Elections	-0-	-0-	-0-	0	No Change
31. Retired & Transferred Employees	765,660	-0-	-0-	0	No Change
32. Cont to other Govt Agencies	145,000	133,400	-0-	92.0	Eliminate support for all agencies except for the Regional Area Planning Council of \$11,600
33. Contr. to other Agencies	85,980	85,980	-0-	100.0	Eliminate entire support program
34. Entertainment & Advert.	143,300	143,300	-0-	100.0	Eliminate entire support program

	Preliminary 1978-79 Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cut	
35. Metro Arts Commission	\$ 58,670	\$ 58,670	\$ -0-	100.0%	Eliminate entire program - 3 positions cut
36. Admin. Contingency	500,000	-0-	-0-	0	No Change
37. SRTD	879,671	105,161	-0-	12.0	Reducing our subsidy may eliminate state & federal support to SRTD.
38. Manpower	2,819,900	-0-	-0-	0	No Change
39. SHRA	1,824,500	-0-	-0-	0	No Change
40. Senior Citizens Rebate	<u>185,000</u>	<u>100,000</u>	<u>-0-</u>	<u>54.1</u>	Reduced budget based upon 1977-78 actual expenditures
	\$98,408,689	\$11,600,000	\$2,260,820	14.0	

ALTERNATIVE C
EXPENDITURE REDUCTIONS

	Preliminary* 1978-79 Total <u>Appropriation</u>	General Fund Cut	Other Funds Cut	Percentage Cut	
1. Mayor	\$ 26,900	\$ 8,990	\$ -0-	33.4	Eliminate all travel and reduce or delete nearly every other service and supply cost.
2. City Council	85,430	32,000	-0-	37.4	Delete clerical assistance and cut nearly all travel including Washington, D. C. Task Force
3. City Manager	286,350	143,000	-0-	50.0	7 1/2% salary cut for City Manager, Assistant City Manager and Assistant City Manager/Community Development and 2 1/2% cut for the remaining management staff. Delete one clerical position, fund 1 1/2 positions from CETA, 1 position from tax increments, and 1 position from CDBG.
4. City Attorney	259,250	95,371	-0-	36.8	Delete a professional and a clerical position. Reduce City Attorney's salary and the salary and work week of the rest of the staff an average of 12%. Severe reduction in preventive law program, fewer types of services provided to departments and greater delays.
5. City Clerk	89,680	40,000	-0-	44.6	Delete a top management position, reduce other services and supplies and consider sharing workload with Mayor/Council office
6. City Treasurer	94,470	-0-	-0-	0	No Change
7. Data Processing	886,860	436,770	-0-	49.2	This alternative will result in a layoff of sixteen people out of an original 39. Use of this alternative will create a data processing skeletal staff that will be unable to handle even the slightest fluxuation in computer workload. The City's ability to meet the billing schedules for utilities, business licenses, animal licenses; provide mandatory reporting for police and fire and process payroll, and accounting information, will be in jeopardy. Also, experienced data processing management control, planning, organizing, and implementation will be totally eliminated.

*As amended by Budget & Finance Committee

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
8. Finance					
Administration	\$ 174,050	\$ 48,591	\$ -0-	27.9	
Accounting	342,650	113,450	-0-	33.4	
Utility Billing **	-0-	-0-	133,337	25.7	
Rev & Collections	291,080	117,725	-0-	40.4	
Purchasing	607,410	261,796	-0-	43.1	
Department Total	\$ 1,415,190	\$ 541,562	\$ 133,337	38.3	
					Delete 29 career positions, 2.8 FTE non-career positions and 22 CETA positions by reducing supervision in two of four divisions; closure of central telephone operation and surplus property disposition, drastic reduction in xerox reproduction and water on/off capabilities curtailed central services ability to process utility bills for mailing in a timely manner, reduced ability to handle any customer inquiries or complaints on billing or accounting matters, significant increases in processing times for license or assessment service and billing, near elimination of entire administrative staff, loss of report filing and distributing capabilities, reduced verification of vendor invoices, payroll transactions and budgetary control, increased processing time on purchase requisition, reduced enforcement activity in business operations, license, assessment and utility billing delinquencies and a reduced capability to perform special manpower studies. Implementation of this alternative would result in indeterminate financial losses to the City. 53.8 positions cut.
9. Personnel	594,200	220,000	-0-	37.0	
					Loss of management control, lengthy delays in filling vacancies and conducting classification studies, delete test validation studies, reduced staff support to Civil Service Boards and two retirement boards, sharply reduced affirmative action capability, inability to provide services to SHRA, reduced employee relations support, inability to comply with federal guidelines thereby jeopardizing federal funds. Reduced services to employees in the administration of benefit programs. 9 positions cut

**Preliminary Budget \$519,000 - Completely Reimbursed

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
10. Planning	\$ 879,420	\$ 172,100	\$ 104,850	31.5%	Delete the Architectural Review Board, eliminate the Preservation Program, reduce administration of the CDBG, delete the Power Inn Road study and virtually every other non-mandated study, shift some costs from General Fund to CDBG, reduce community plan preparation from 2 every year to 1 every 1 1/2 years, greater delays in environmental review process, less drafting capability for plans and graphics, and much less clerical assistance causing poor service in assisting the public at the counter or over the telephone, lengthy delays in processing applications.
11. <u>Police</u>					
Police Chief	856,910	163,387	-0-	19.0	Delete 75 sworn and over 75 civilians positions resulting in (1) virtual elimination of community relations and crime prevention activities (2) loss of vital field and staff support services (3) deletion of the basic academy training (4) cease taking non-injury traffic accident reports and other low priority calls (5) eliminate crossing guard program (6) reduce planning and supervision of traffic enforcement and patrol functions (7) delete auxiliary police (8) more overload in communications room (9) 100% elimination of downtown foot beats (10) reduce Auto Theft, Theft/Bunco, Narcotics, and Forgery units (11) eliminate Vice, Polygraph, and Bicycle Detail (12) reduce Internal Investigations by 50% (13) eliminate Hit and Run unit, (14) eliminate team meetings and abandoned vehicle program (15) reduce Crime Scene Investigation unit by 1/3 (16) eliminate one Crime Suppression team (17) eliminate Inspections and Standards unit (16) miscellaneous service and supply reductions.
Admin Services	5,579,350	1,028,107	-0-	18.4	
Investigations	3,546,290	538,654	-0-	15.1	
Operations	10,830,170	1,391,760	-0-	12.8	
Department Total	\$20,812,710	\$ 3,121,908	-0-	15.0	

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
12. Fire Department					
Administration	\$ 239,900	\$ 32,480	\$ -0-	13.5%	Delete 79 firefighters, one weed abatement inspector and one administrative services officer. This can only be accomplished by either reduced level of manning of fire engine companies and a decrease in the manpower pool to replace assigned manpower when sickness, injuries, or vacations occur or by closing stations.
Prevention	410,400	-0-	-0-	0	
Training & Safety	181,300	-0-	-0-	0	
Suppression	12,403,700	1,962,588	-0-	15.8	
Weed Abatement	153,600	18,679	-0-	12.2	
Department Total	\$13,388,900	\$ 2,013,747	-0-	15.0	
13. City Engineer	2,861,610	\$ 782,673	-0-	27.4	Delete all limited-term positions and 8 career positions from architectural, public works, electrical engineering and inspection, construction inspection, survey and EDA compliance programs. Reduce the street overlaying program by 50% and use of outside engineering and architectural contracts by 35%. These cuts will result in stopping all capital improvement work except EDA and CDBG projects, derioration of streets, and considerable revenue loss to the General Fund. Delay private subdivision work.
14. Street Maintenance	2,113,700	446,600	64,400	24.2	Delete 2 foremen, 1 construction inspector I, 6 FTE maintenance man I, 1 maintenance man truck driver, 1 maintenance man IV, 4 street maintenance laborers, and 12 CETA positions by reducing general maintenance by 6%, crack and slurry sealing by 36%, bridge repairs by 56%, curb and gutters by 25%, eliminate 50/50 sharing on sidewalk repairs, surface drainage by 33%, levee repairs by 50%, and all non-reimbursable in-house repairs.
15. Inspections	1,366,500	275,000	-0-	20.1	Delete 8 inspectors, 1 assistant engineer and 3 clerical and one CETA position by eliminating commercial floor slab, sheet rock nailing, pre-permit inspections and present one-day inspections would be increased to two days or more in many cases. The inspection of all commercial mechanical systems would be eliminated. Plumbing systems inspections in both residential and commercial buildings would be reduced.

<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
Inspections (Cont)				
16. Traffic Engineer	\$ 1,025,620	\$ 325,000	-0-	31.7
				The housing inspection program would be reduced to 50% of present level. Plan-check time on commercial buildings would increase from 7 weeks to 10 weeks. Elimination of an additional clerk would create a chaotic situation as this clerk presently functions as a cashier for this Division and the Water and Sewer Division. Building inspection records would suffer greatly due to the loss of 3 permanent clerks, 1 CETA clerk.
				If permit fees were increased 18% costs for the recommended reductions could be realized in new revenues and deleted positions and services could be restored.
17. Parking	3,604,401	-0-	40,847	1.1
				Delete 2 assistant engineers, 1 traffic engineering technician, 1 draftsman, 1 intermediate typist clerk, 1 traffic control foreman, 6 traffic control maintenance men, 2 traffic checkers and 6 CETA positions by cutting service in the following functions: Issuing transportation permits, bicycle projects, safe route school maps, planning and providing barricades and signs for half of parades, special events and street construction work, 75% reduction in traffic counts and radar speed checks, delete E.I.R. reviews and comments, special studies of traffic controls, long and short range traffic circulation plans, traffic signal engineering such as timing changes and coordination, installation and maintenance of all but required warning signs, and bare minimum required installation and maintenance of warning signs, regulatory and street name signs.
				Delete 2.5 positions by reducing clean-up crew by one-third and closure of Lot T for construction of Weinstocks garage.

	Preliminary 1978-79 Total Appropriation	General Fund Cut	Other Funds Cut	Percentage Cut	
18. Waste Removal					
Administration	\$ 278,800	\$ -0-	-0-	0	
Refuse Collection	4,901,900	-0-	881,117	18.0	
Street Sweeping	588,800	-0-	249,605	42.0	
Garden Refuse	<u>1,984,500</u>	<u>-0-</u>	<u>300,827</u>	<u>15.2</u>	
Department Total	\$7,754,000	-0-	\$ 1,431,549	18.5	
19. Real Estate	224,200	42,915	-0-	19.2	Slow down in capital improvement program, assessment district proceedings, abandonments and re-assessments as well as lost revenue.
20. Facility Maintenance	2,645,850	527,000	-0-	23.9	Deleted 2 traffic signal technicians, 1 fire alarm technician, 1 plumber, 2 electricians, 3 carpenters, 2 custodian I, 2 maintenance Man II, 4 painters, 1 senior draftsman, 1 building attendant, 1 senior account clerk by cutting repairs and replacement to traffic signal and street lights that are knocked out, prioritizing electrical repairs to city buildings, building maintenance will be drastically cut and buildings and park facilities will begin to deteriorate, sprinkler systems in parks and golf courses will go virtually unattended, reduce custodial maintenance for the Hall of Justice, eliminate building layout file maintenance, curtail preventative maintenance to bare minimum on traffic signals, eliminate 75% of our preventative maintenance on our fire alarm systems, eliminate city hall building attendant coverage, and clerical function will be drastically cut back. Delete energy records.
21. Water & Sewer					
Administration	1,575,810	-0-	14,570	1.0	
Water Production	2,798,058	-0-	114,797	4.1	
Water District	1,849,984	-0-	123,745	6.7	
Sewer Maintenance	1,614,161	-0-	125,000	7.7	
Waste Water Disposal	<u>2,649,064</u>	<u>-0-</u>	<u>10,300</u>	<u>0.4</u>	
Department Total	\$10,487,077	\$ -0-	\$ 388,412	3.7	

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
22. Animal Control	\$ 323,610	\$ 150,169	\$ -0-	46.4%	Delete 6 out of 9 animal control officer positions, 1 senior animal control officer and 1 junior typist clerk and 2 CETA positions. This would result in a change to a five day per week, eight hour operation. Under this operation the only function provided for would be state mandated rabies control. Pick-up of dead or injured animals will not be possible. The City would be in violation of health codes.
23. <u>Recreation & Parks</u>					
Administration	250,700	90,000	-0-	35.9	Reduce department-wide clerical services 75% and stenographic services 40% including 50% reduction for leisure services programs and 100% reduction for Camp Sacramento and aquatic program. Eliminate all travel, memberships, overtime, equipment, periodicals, photo-copying and reduce other service and supply items.
Recreation	1,804,900	1,090,000	-0-	60.4	Recreation - Close 6 swimming pools, eliminate wading pool programs, close 9 teen centers, 24 playgrounds, 6 senior citizen centers and recreation programs for the handicapped as well as severely reduced hours and staffing at all other activity sites. Close Fairytale Town 4 months per year and drastically reduce hours. Reduce special interest athletic tournaments. Indefinitely postpone opening Robertson and Oak Park Community Centers. Eliminate children's dance programs, teen charm and modeling, recreational zoo tours and day camp programs. Eliminate Camp Sacramento.
Boat Harbor	173,633	-0-	-0-	0	
Parks	5,853,100	2,611,000	-0-	44.6	Parks - Loss of over 210 positions throughout the division. Sharply reduced maintenance of parks and landscaped areas. Nearly a total reduction of athletic field maintenance. Close City nursery. Eliminate all annual flower planting, houseplants and tree growing programs. Maintain tennis courts only when hazards exist. Eliminate maintenance of school grounds and numerous City buildings. Eliminate regular restroom maintenance and inspection of picnic and play equipment, discontinue median strip and street landscaping maintenance. Eliminate all tree trimming, watering, and insect and disease control except for emergencies.
Golf	1,083,000	-0-	-0-	0	
Zoo	483,700	149,600	-0-	30.9	
Department Total	\$9,649,033	\$3,940,600	\$ -0-	41.0%	

	<u>Preliminary 1978-79</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
Recreation & Parks (Cont)					
24. Crocker Art Gallery	\$ 336,700	\$ 147,741	\$ -0-	43.9	Delete Dutch Elm Disease prevention, and arterial street tree planting programs. Eliminate all landscape architectural services, recreational support, platform services and burial services. Reduce boat launching ramp maintenance.
25. Library	3,007,600	1,637,800	-0-	54.5%	Golf - delete tree planting program, delete irrigation of rough, 50% reduction in fairway mowing and watering, reduce number and size of nurseries. CETA loss
26. Museum & History	172,800	172,800	-0-	100.0	Zoo - Close the Zoo Tuesdays and Wednesdays. Close 25 exhibits and reduce number of animals; major decline in animal and grounds care; reduced supervision and management of the animal collection; eliminate travel, education and zoo accreditation. Significant loss of revenue.
27. Community Center	3,011,100	575,000	-0-	19.1	Eliminate travel, equipment and most educational programs and tours. Reduce to absolute minimum maintenance of the Gallery and eliminate conservation of the collection. Reduce Gallery hours to 24 per week and close some areas due to decreased security. Reduce number and quality of special exhibitions. 20% salary and work week reduction for Director and Curator. Reduce ARTSPACE program, cataloging and service to affiliated organizations.
					Close all branches except Martin Luther King and reduce King to 3 days per week. Eliminate bookmobile. Reduce Central Library to 45 hours per week. Reduce book budget by 75%, discontinue all non-print materials and book rental service. Move headquarters to smaller office space.
					Delete entire program and terminate construction of the History Center in Old Sacramento.
					Defer maintenance on Memorial Auditorium and Community Center leading to expensive repair later and immediate drop in appearance. Troubleshoot expensive equipment rather than maintain

	<u>Preliminary 1978-79 Total Appropriation</u>	<u>General Fund Cut</u>	<u>Other Funds Cut</u>	<u>Percentage Cut</u>	
Community Center (Cont)					it. Loss of security over City property. Reduce box office hours. Eliminate contribution to Convention Bureau. Considerable revenue loss.
28. Debt Service	\$ 2,978,983	\$ -0-	\$ -0-	0%	No Change
29. General Insurance	618,854	-0-	-0-	0	No Change
30. Elections	-0-	-0-	-0-	0	No Change
31. Retired & Transferred Employees	765,660	-0-	-0-	0	No Change
32. Cont. to other Govt Agencies	145,000	133,400	-0-	92.0	Eliminate support for all agencies except for the Regional Area Planning Council of \$11,600
33. Cont. to Other Agencies	85,980	85,980	-0-	100.0	Eliminate entire support program
34. Entertainment & Advert.	143,300	143,300	-0-	100.0	Eliminate entire support program
35. Metro Arts Commission	58,670	58,670	-0-	100.0	Eliminate entire program - 3 positions cut
36. Admin. Contingency	500,000	-0-	-0-	0	No Change
37. SRTD	879,671	229,904	-0-	26.1	Reducing our subsidy may eliminate state & Federal Support to SRTD.
38. Manpower	2,819,900	-0-	-0-	0	No Change
39. SHRA	1,824,500	-0-	-0-	0	No Change
40. Senior Citizens Rebate	185,000	100,000	-0-	54.1	Reduced budget based upon 1977-78 actual expenditures
	\$98,408,689	\$16,600,000	\$2,163,395	19.1	

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